

STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
BEDFORD COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$5,140,900	\$5,580,400	\$5,786,900
Schedule B - K-12 Education	34,542,600	36,046,900	36,781,000
Schedule C - Health and Social Services	16,981,200	21,466,900	27,438,700
Schedule D - Law, Safety and Corrections	3,673,300	3,891,600	4,050,600
Schedule E - Recreation, Tourism and Preservation	842,100	1,023,300	1,134,700
Schedule F - Economic Development and Higher Education	2,679,000	4,769,400	3,178,400
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	4,392,700	2,151,400	1,799,700
Total	<u>\$68,251,800</u>	<u>\$74,929,900</u>	<u>\$80,170,000</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF BEDFORD COUNTY</p>

<u>2010-2011 City Taxes</u>	<u>Bell Buckle</u>	<u>Normandy</u>	<u>Shelbyville</u>	<u>Wartrace</u>
Gas and Motor Fuel	\$11,900	\$4,200	\$478,000	\$18,600
Income	2,400	-	44,500	2,100
Beer	200	100	8,500	300
TVA Replacement	4,600	1,600	186,400	7,100
Sales	26,800	9,300	1,073,100	41,700
Mixed Drink	-	-	30,000	-
Excise	-	-	13,100	-
Telecom	-	-	1,300	100
Business	-	-	318,800	-
2010-2011 Total	<u>\$45,900</u>	<u>\$15,200</u>	<u>\$2,153,700</u>	<u>\$69,900</u>
Proj. 2011-2012	<u>\$47,600</u>	<u>\$15,800</u>	<u>\$2,233,400</u>	<u>\$72,500</u>

<u>2010-2011 County Taxes</u>	<u>Bedford County</u>
Gas and Motor Fuel	\$1,855,800
Severance	96,000
Mixed Drink	10,200
Income	124,700
Beer	18,700
Alcoholic Beverage	61,900
TVA Replacement	732,400
Excise	21,000
Telecom	4,700
Business	370,400
2010-2011 Total	<u>\$3,295,800</u>
Proj. 2011-2012 Total	<u>\$3,417,800</u>

Total County	\$3,295,800
Total City	<u>\$2,284,600</u>
2010-2011 Total:	<u>\$5,580,400</u>
Total County	\$3,417,800
Total City	<u>\$2,369,200</u>
Projected	
2011-2012 Total:	<u>\$5,786,900</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF BEDFORD COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Bell Buckle</u>	<u>Normandy</u>	<u>Shelbyville</u>	<u>Wartrace</u>
Gas and Motor Fuel	\$11,600	\$4,000	\$463,900	\$18,000
Income	600	2,100	38,300	16,700
Beer	200	100	8,000	300
TVA Replacement	4,500	1,600	182,300	6,900
Sales	25,800	9,000	1,032,000	40,100
Mixed Drinks	-	-	26,600	-
Excise	-	-	21,800	-
Telecom	-	-	1,300	100
Business	-	-	179,000	-
2009-2010 Total	\$42,700	\$16,800	\$1,953,200	\$82,100

<u>2009-2010 County Taxes</u>	<u>Bedford County</u>		
Gas and Motor Fuel	\$1,796,700		
Severance	78,200		
Mixed Drink	12,200		
Income	154,700	Total County	\$3,046,100
Beer	17,800	Total City	\$2,094,800
Alcoholic Beverage	59,400		
TVA Replacement	715,800		
Excise	35,200		
Telecom	4,800		
Business	171,400		
2009-2010 Total	\$3,046,100	2009-2010 Total:	\$5,140,900

*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

**K-12 EDUCATION APPROPRIATIONS
OF BEDFORD COUNTY**

Description	2009-2010	2010-2011	2011-2012
Basic Education Program (State & ARRA)	\$33,718,000	\$35,246,000	\$35,746,000
Career Ladder	353,400	295,700	283,800
Child Nutrition Program	40,100	41,300	41,300
Coordinated School Health Program	-	-	82,000
Driver Education	20,400	23,400	21,900
Early Childhood Education	259,700	287,100	292,300
Extended Contract	-	-	121,500
Lottery for After School Program	72,900	72,900	67,800
Safe Schools	17,000	-	43,900
TN Early Intervention Services	61,100	80,500	80,500
Total	\$34,542,600	\$36,046,900	\$36,781,000

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF BEDFORD COUNTY

State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$271,900	\$251,500	\$263,500
Child & Family Management	478,300	475,000	521,500
Custody Services	198,100	203,400	205,500
Family Support Services	68,700	53,600	53,600
Needs Assessment	35,000	39,600	39,600
COMMISSION ON AGING			
Guardianship Program	10,400	15,900	15,900
Home and Community Based Services	56,800	63,800	63,800
Homemaker Program	2,600	2,600	2,600
Senior Citizens Centers	10,800	10,800	10,800
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	141,400	141,300	141,300
CoverKids	271,200	303,700	421,300
CoverRx	43,400	46,300	64,200
CoverTN	174,000	161,800	180,800
FINANCE & ADMINISTRATION			
Electronic Health Initiative	17,200	23,800	27,700
HEALTH			
Health Services	733,700	744,800	778,100
Laboratory Services	48,900	49,100	48,600
Licensure & Regulation	102,800	134,400	131,500
Office of Policy, Planning, and Assessment	20,200	31,400	30,600
HUMAN SERVICES			
Child Care Benefits	127,700	84,400	82,400
Child Support	62,900	107,700	107,600
Community Services	17,000	14,000	12,900
Family Assistance Services	344,500	475,700	456,500
Field Operations	55,500	56,400	58,000
Temporary Cash Assistance	39,800	157,700	155,300
Vocational Rehabilitation	77,300	102,200	134,400
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Intellectual and Developmental Disabilities	131,700	82,500	70,900
Middle TN Regional Office	35,600	21,500	18,900
Middle TN Resource Center	-	-	2,600
MENTAL HEALTH			
Alcohol and Drug Treatment and Prevention Services	246,200	12,200	16,200
TENNCARE			
Intellectual Disabilities Services	1,939,700	2,107,200	2,538,100
Medical Services	8,910,900	11,537,100	16,003,400
Medicare Services	1,392,100	2,013,600	2,441,200
Supplemental Payments	762,400	1,774,200	2,161,700
TENNESSEE TAX REBATE PROGRAM	128,500	143,700	153,700
Total	\$16,981,200	\$21,466,900	\$27,438,700

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF BEDFORD COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
COMMERCE & INSURANCE			
911 Emergency Communications	\$252,600	\$287,300	\$524,100
Fire and Codes Enforcement Academy	48,100	69,400	50,000
Firefighters' Pay Supplement	17,400	21,000	22,800
Law Enforcement Training Academy	16,500	7,500	7,500
Police Pay Supplement	43,800	44,700	46,000
CORRECTION			
State Prosecutions	845,700	872,900	784,200
COURT SYSTEM			
Appellate and Trial Courts	399,400	396,900	401,000
Civil Legal Representation	9,800	9,600	9,600
Indigent Defendant's Counsel	280,700	270,200	293,600
CRIMINAL INJURIES COMPENSATION FUND	10,600	7,200	10,100
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	515,800	486,100	493,200
MILITARY			
Armories Maintenance	3,700	4,000	4,000
Armories Utilities	3,600	15,000	15,000
Tennessee Army National Guard	-	100	100
PROBATION & PAROLE			
Adult Field Services	194,300	195,800	223,300
Community Correction Programs	40,700	42,100	42,100
PUBLIC DEFENDERS	362,000	383,500	399,400
SAFETY			
Driver Control	15,900	71,400	74,300
Law Enforcement	412,600	505,600	464,700
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	200,100	201,300	185,600
Total	\$3,673,300	\$3,891,600	\$4,050,600

<p style="text-align: center;">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF BEDFORD COUNTY</p>

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$14,700	\$59,500	\$59,500
Environment	579,700	714,000	723,300
SECRETARY OF STATE			
Regional Libraries	2,800	7,200	8,500
TENNESSEE ARTS COMMISSION GRANTS	-	10,200	-
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	242,400	229,900	340,900
Total	<u>\$842,100</u>	<u>\$1,023,300</u>	<u>\$1,134,700</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF BEDFORD COUNTY</p>

State Agency Benefit	2009-2010	2010-2011	2011-2012
AGRICULTURE			
Agricultural Enhancement Program	\$258,400	\$248,100	\$323,200
Agricultural Fairs and Promotional Activities	1,600	3,300	3,300
Agricultural Resources Conservation Fund	26,700	55,100	55,100
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	63,000	72,000	65,200
Development District Grants	19,200	19,200	19,200
FastTrack Development Program	17,700	1,879,000	504,800
HIGHER EDUCATION			
Tennessee Technology Centers	1,918,200	2,101,700	1,855,700
UT Agricultural Extension Service	187,300	176,400	124,300
UT County Technical Assistance Service	4,200	4,300	3,900
UT Institute for Public Service	24,700	23,600	20,900
UT Municipal Technical Advisory Service	9,200	9,600	8,400
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	19,200	29,300	28,800
Labor Standards	7,000	9,000	9,000
TOSHA	27,400	36,600	36,600
Workers' Compensation	91,300	98,300	116,100
Total	\$2,679,000	\$4,769,400	\$3,178,400

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF BEDFORD COUNTY</p>

<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$178,400	\$93,400	\$77,600
Highway Betterments and Maintenance	1,101,900	1,176,600	745,000
Safe Growth Grants	34,200	34,200	50,800
State Aid	207,200	207,200	206,300
Total Highway Construction	2,871,000	640,000	720,000
Total	\$4,392,700	\$2,151,400	\$1,799,700